

June 28, 2017
Darin
7/5/17

QUALITY OF LIFE COMMISSION BUDGET DEVELOPMENT: BACKGROUND AND SUGGESTED PROCESS

1. **RECOMMENDATION:** To implement an organized, consistent, data and equity driven budget development process for Quality of Life Commission budget requests
2. **BACKGROUND:** During the previous budget session, the City Council discussed that future QoL budget requests be focused on priority areas and ensure that appropriate performance metrics be established for any outside contract(s) and contractors performing work to achieve project and program objectives. Council requested that this review process be refined for the next budget cycle so that the Quality of Life Commissions are focused on policy and program priorities and that these can be presented to the City Council to support budget allocations for priority areas.
3. **BUDGET SCHEDULE:** The budget development process should try to mirror the City Manager budget development timeline as shown below:

Budget Development – March through April

- *Analyze current problems and review questions for consideration*
 - What are the adverse effects that different disadvantaged communities are experiencing under current conditions, policies, practices, and expenditures?
 - What are the causes or contributing factors (e.g., unfair policies and practices, inequitable or insufficient funding formulas) that produce or perpetuate the inequities?
 - What data or evidence is available or can be collected to demonstrate the racial inequities, adverse effects, contributing causes, trends and current needs?
- *Developing and Advancing Proposed Changes*
 - What steps can ensure public input and participation by the most disadvantaged racial communities and stakeholders in developing proposed policies and budgets?
 - What new policies, programs, funding streams are needed to address the needs and inequities that different racialized communities face?
 - What changes in existing policies, programs, and budgets would reduce racial inequities?
 - What new opportunities can be created to enhance equity, inclusion, and unity across racial/ethnic groups?
 - What specific equitable outcomes will this achieve and what are the success indicators?
 - How can these proposed changes be effectively designed in such a way to make them most viable, enforceable, and sustainable

Budget Proposals – May through June

- *Developing Budget Proposal*
 - Will the proposal increase, expand or create programs that are vital to or disproportionately needed by, particular disadvantaged racial/ethnic communities?
 - Will the proposal create opportunities to benefit and unify people across different racial/ethnic communities?
 - Will there be enough money allocated to address real racial inequities with fair and sustainable revenue streams?
 - Will there be sufficient public participation by stakeholders in development, implementation, and evaluation?
 - Are there performance measures for tangible results for each budget proposal and how will you evaluate and report progress over time

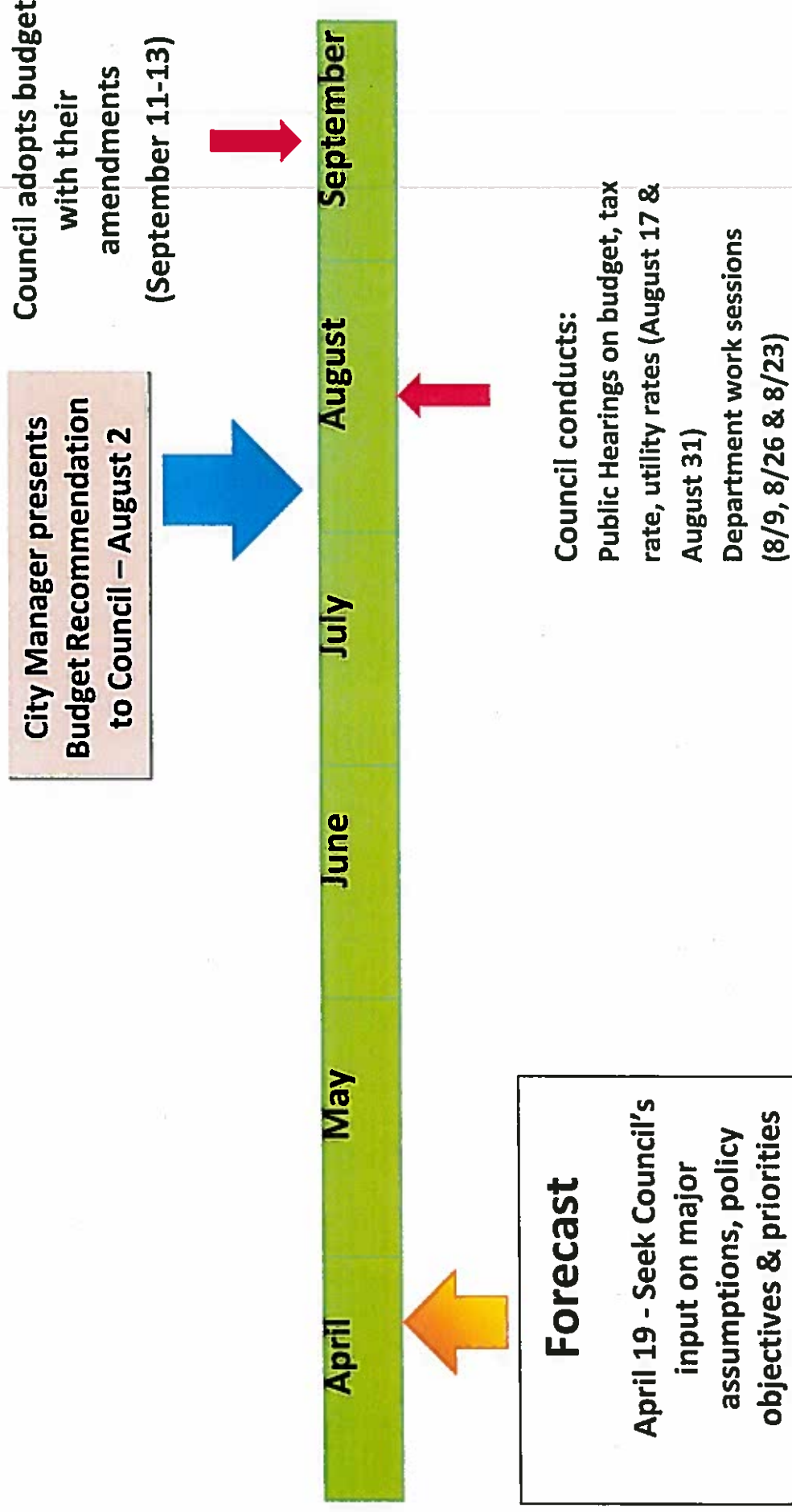
Budget Review – June through July

- *Budget Review by City departments*
 - Submit to relevant City departments to clarify and cost programs prior to submission to City Council using a tool similar to Council's "concept menu"
 - Conduct public engagement to review Quality of Life budget recommendations to City Council

Budget Adoption – July

- Submit proposed budget recommendations to City Council in July

Budget Timeline



Notable FY17 One-time Funding Items

Budget Stabilization Reserve Fund

Initiative	Amount
Translation and Interpretation (QoL)	(\$0.3M)
Affordable Care Outreach (QoL)	(\$0.3M)
Mamis Ayudan, Teen Pregnancy Prevention, Con Mi Madre, Tejano Monument Anniversary Celebration, Las Comrades (QoL)	(\$0.2M)
Public Event Leader for the AARC Facility (QoL)	(\$0.1M)
Health Equity Service Contract with the Asian Family Support Services of Austin (QoL)	(\$0.1M)
AARC Facility Transportation (QoL)	(\$0.1M)
Greater Austin Asian Chamber of Commerce (QoL)	(\$0.1M)
Pilot Community Health Navigator (QoL)	(\$0.1M)
Total	(\$1.3M)

QoL – Quality of Life Item

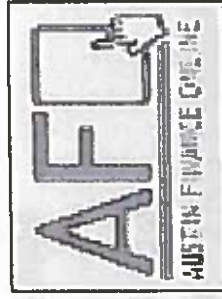
Notable FY17 One-time Funding Items

General Fund

Initiative	Amount
AISD: Parent Support Specialists and Primetime	(\$2.2M)
Housing Trust Fund	(\$0.5M)
MEEEL Justice Center (QoL)	(\$0.3M)
SNAP Education and Outreach	(\$0.3M)
Youth Harvest Foundation (QoL)	(\$0.2M)
Affordable Housing Linkage Fee	(\$0.2M)
Tenant Relocation Funding	(\$0.2M)
Montopolis and Del Valle Community Health Assessment (QoL)	(\$0.1M)
Total	(\$4.0M)

QoL – Quality of Life Item

Prioritization of Council Initiatives



May 17, 2017

City of Austin, TX



Outstanding Council Policy Initiatives

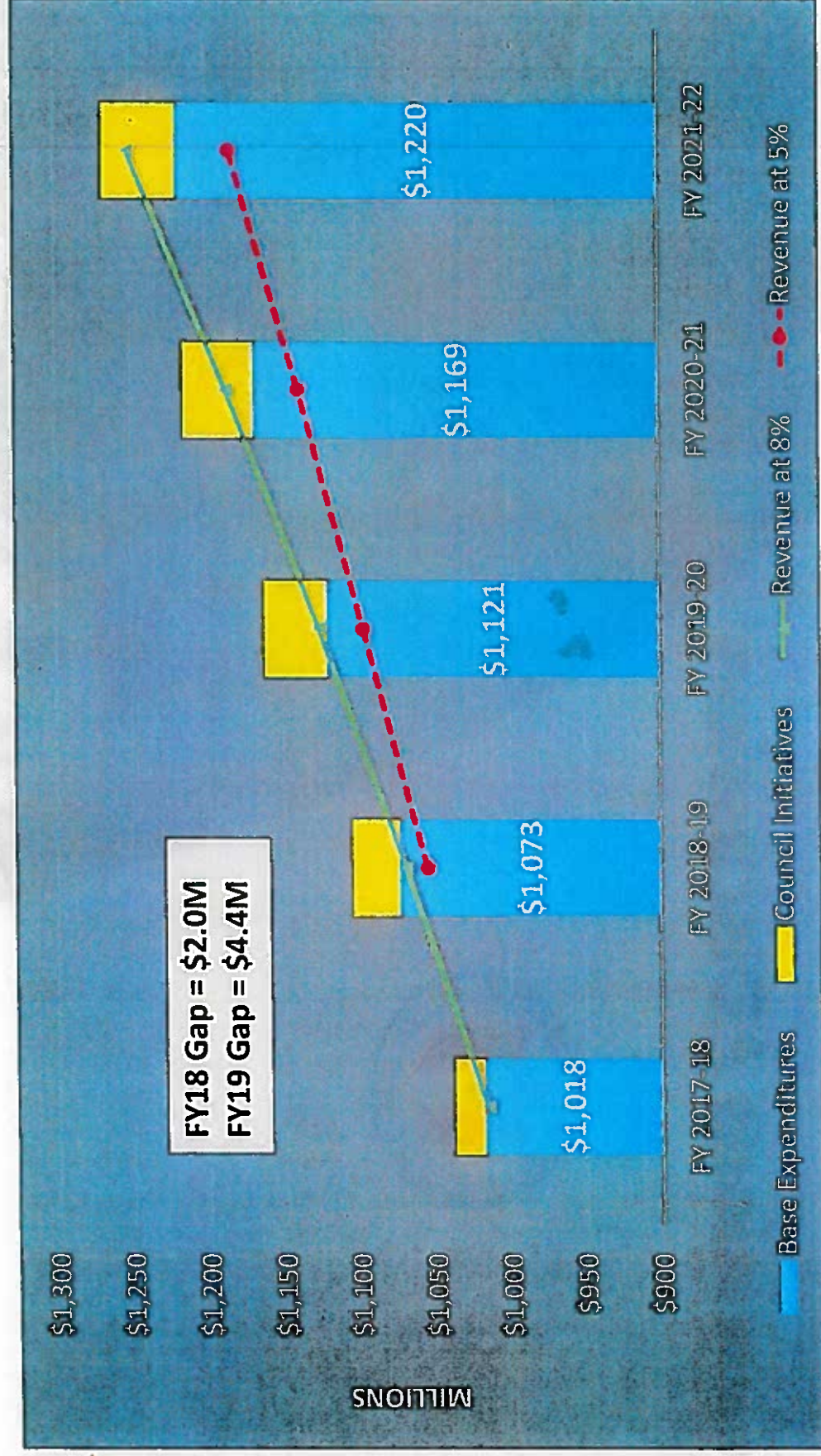
Estimated Incremental Operating Costs of Implementation

Council Initiatives	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Housing Trust Fund*	1,303,022	1,700,000	1,300,000	800,000	500,000
Austin Public Health and Social Service Contracts	7,380,126	5,833,594	5,833,594	0	0
5 New Fire Stations	0	1,500,000	0	1,500,000	0
Community Policing	9,934,481	1,862,285	2,428,387	2,140,346	1,971,655
12 Unfunded Officers	1,461,238	0	0	0	0
Living Wage	600,000	1,000,000	800,000	0	0
Total Council Initiatives	\$20,678,867	\$11,895,879	\$10,361,981	\$4,440,346	\$2,471,655

* Forecast is for existing properties only; does not include Bull Creek or other future properties that may become eligible.

Five-Year General Fund Outlook FY 2018-22

Projected Baseline Expenditures vs. Revenue



* Base expenditures do not include funding for new departmental requests such as additional officers, PARD staffing, and technology initiatives

